

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1507

General	28.00	1,502,400	892,900	0	0	0	2,395,300
Dedicated	27.00	1,495,900	612,700	150,000	0	0	2,258,600
Federal	1.00	60,800	222,900	0	0	0	283,700
Other	10.00	527,000	1,112,900	60,000	0	0	1,699,900
<b>Total</b>	<b>66.00</b>	<b>3,586,100</b>	<b>2,841,400</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>6,637,500</b>

### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(1.00)	(53,100)	(2,800)	0	0	0	(55,900)
<b>Total</b>	<b>(1.00)</b>	<b>(53,100)</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,900)</b>

### FY 2003 Total Appropriation

General	27.00	1,449,300	890,100	0	0	0	2,339,400
Dedicated	27.00	1,495,900	612,700	150,000	0	0	2,258,600
Federal	1.00	60,800	222,900	0	0	0	283,700
Other	10.00	527,000	1,112,900	60,000	0	0	1,699,900
<b>Total</b>	<b>65.00</b>	<b>3,533,000</b>	<b>2,838,600</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>6,581,600</b>

### FY 2003 Estimated Expenditures

General	27.00	1,449,300	890,100	0	0	0	2,339,400
Dedicated	27.00	1,495,900	612,700	150,000	0	0	2,258,600
Federal	1.00	60,800	222,900	0	0	0	283,700
Other	10.00	527,000	1,112,900	60,000	0	0	1,699,900
<b>Total</b>	<b>65.00</b>	<b>3,533,000</b>	<b>2,838,600</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>6,581,600</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: Increase in noncognizable spending authority.

Federal	0.00	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0.00</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	1.00	53,100	2,800	0	0	0	55,900
<b>Total</b>	<b>1.00</b>	<b>53,100</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(150,000)	0	0	(150,000)
Other	0.00	0	(75,000)	(60,000)	0	0	(135,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>(210,000)</b>	<b>0</b>	<b>0</b>	<b>(285,000)</b>

Police, Idaho State  
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(53,100)	(2,800)	0	0	0	(55,900)
<b>Total</b>	<b>(1.00)</b>	<b>(53,100)</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,900)</b>
<b>FY 2004 Base</b>							
General	27.00	1,449,300	890,100	0	0	0	2,339,400
Dedicated	27.00	1,495,900	612,700	0	0	0	2,108,600
Federal	1.00	84,300	222,900	0	0	0	307,200
Other	10.00	527,000	1,037,900	0	0	0	1,564,900
<b>Total</b>	<b>65.00</b>	<b>3,556,500</b>	<b>2,763,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,320,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	23,200	0	0	0	0	23,200
Dedicated	0.00	21,500	0	0	0	0	21,500
Federal	0.00	800	0	0	0	0	800
Other	0.00	7,400	0	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>52,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,900</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	3,400	0	0	0	0	3,400
Federal	0.00	100	0	0	0	0	100
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: General Fund replacement includes three network servers, 15 desktop computers, five laptop computers, four printers, one network analyzer, 18 network switches, and software upgrade. ILETS fund replacements include 96 routers, two computers, and software upgrades. Miscellaneous fund replacement includes a fingerprint workstation and a passenger van.							
General	0.00	0	8,000	473,000	0	0	481,000
Dedicated	0.00	0	800	175,800	0	0	176,600
Other	0.00	0	0	55,000	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,800</b>	<b>703,800</b>	<b>0</b>	<b>0</b>	<b>712,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

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10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	400	0	0	0	400
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Provide for an increase in the ILETs spending authority to cover increase in NLETs charges.							
Dedicated	0.00	0	28,000	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>FY 2004 Total Maintenance</b>							
General	27.00	1,475,900	899,200	473,000	0	0	2,848,100
Dedicated	27.00	1,520,800	641,900	175,800	0	0	2,338,500
Federal	1.00	85,200	222,900	0	0	0	308,100
Other	10.00	535,700	1,038,000	55,000	0	0	1,628,700
<b>Total</b>	<b>65.00</b>	<b>3,617,600</b>	<b>2,802,000</b>	<b>703,800</b>	<b>0</b>	<b>0</b>	<b>7,123,400</b>
<b>Program Enhancements</b>							
12.01 Increase Applicant Unit Staff: Annually, ISP, submits approximately 45,000 fingerprints to the FBI as part of criminal history record checks. While the electronic processing of all the FBI applicant cards will increase the timeliness of the response from the FBI to ISP, it will require two additional staff to respond directly to applicant agencies. This unit is supported exclusively by applicant fee income. □□□□							
Other	2.00	69,800	1,500	6,000	0	0	77,300
<b>Total</b>	<b>2.00</b>	<b>69,800</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>77,300</b>

Police, Idaho State  
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Increase Records Unit Staffing: Provide for one additional staff member to assist in the processing of criminal background checks.							
Other	1.00	34,800	2,000	0	0	0	36,800
<b>Total</b>	<b>1.00</b>	<b>34,800</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>
12.03 Electronic Transmission of Fingerprint Cards : Provide resources for live scan technology digital fingerprinting at nine of the largest arrest booking agencies which use live scan devices to produce arrest fingerprint cards, the source documents for criminal history records. This is 75% of the cards received by the central repository. The cost per site is \$1,500 per year or for nine sites,\$13,500.							
Other	0.00	0	13,500	0	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
12.04 Interface to ITD's Digital Photograph Database: Expand the use of online access to the Idaho Transportation Department's (ITD) digital database of driver's license photos. This enhancement represents the one-time costs to develop an interface to the ITD database.							
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2004 Gov's Recommendation</b>							
General	27.00	1,475,900	899,200	473,000	0	0	2,848,100
Dedicated	27.00	1,520,800	641,900	175,800	0	0	2,338,500
Federal	1.00	85,200	222,900	0	0	0	308,100
Other	13.00	640,300	1,105,000	61,000	0	0	1,806,300
<b>Total</b>	<b>68.00</b>	<b>3,722,200</b>	<b>2,869,000</b>	<b>709,800</b>	<b>0</b>	<b>0</b>	<b>7,301,000</b>